Manitoba Civil Service Commission

Supplementary Information for Legislative Review

2005-2006 Departmental Expenditure Estimates

Manitoba

105-04755/

MANITOBA CIVIL SERVICE COMMISSION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

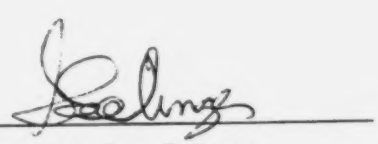
2005 - 2006 EXPENDITURE ESTIMATES

PREFACE

The purpose of this document is to provide background about the Civil Service Commission to complement the information contained in the Printed Estimates. I hope this additional information will assist Members of the Legislature with the Estimates Review.

The contents of this Supplement are organized into four parts. Part 1 provides a Departmental Overview: organization, statutory responsibilities, expenditures and staff year summaries for the 2005/2006 fiscal year. Part 2 provides detailed financial information for each of the areas. Part 3 provides historical information consisting of a five-year expenditure and staff summary by appropriation for the years ending March 31, 2002 to March 31, 2006. Part 4 provides detailed financial information for the Special Operating Agency - Organization and Staff Development. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist Members of the Legislature in the review of the Printed Estimates. I hope it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Greg Selinger
Minister Responsible For
The Civil Service Act

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PART I

DEPARTMENTAL OVERVIEW

MANITOBA CIVIL SERVICE COMMISSION

MINISTER

Honourable Greg Selinger

CIVIL SERVICE COMMISSIONER

Shirley L. Strutt

HISTORICAL BACKGROUND

The Commission is currently made up of three main operating areas comprised of specialized program areas and a separate executive office which performs managerial functions and provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of The Civil Service Act.

The Organization and Staff Development Branch has been operating as a Special Operating Agency since the 1994/95 fiscal year.

ROLE AND MISSION

Lead the development, management and delivery of human resource strategies and programs consistent with the provisions of The Civil Service Act, responsive to general government policy and supportive of departmental and/or broad organizational goals.

OVERALL RESPONSIBILITIES

- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under The Civil Service Act.
- Responsible for recruitment and selection systems, employment services, personnel policy, management development, staff training and employee assistance.
- Provides advice to the Minister Responsible on matters concerning human resource administration.
- Responsible for providing leadership and support to departments in the implementation of diversity and employment equity, internship and career development plans and programs.
- Provides centralized support and development for government-wide Human Resource Management Information Systems.
- Provides an independent, quasi-judicial appeal Board.

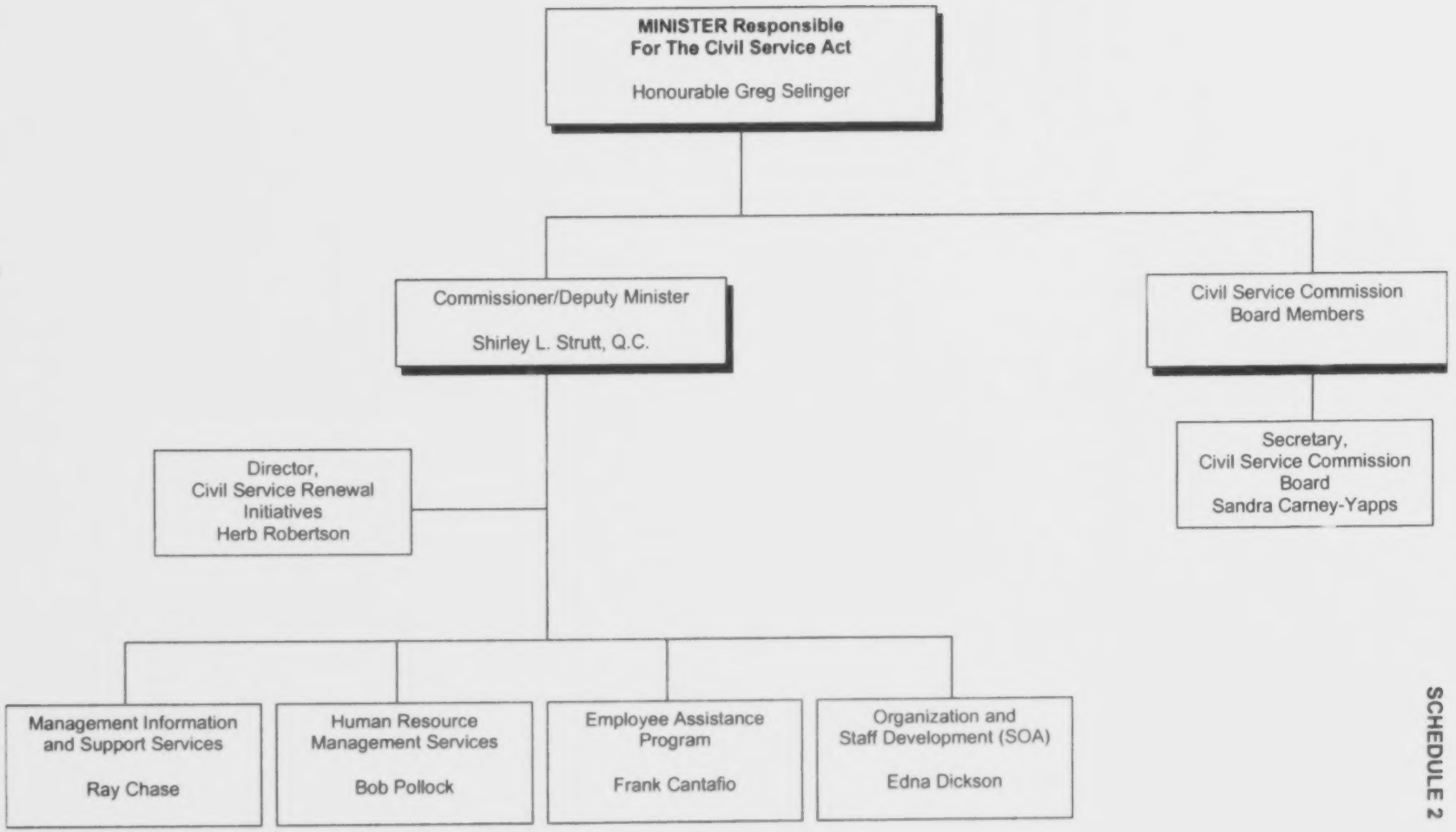
The organization of the Commission is outlined in the organizational chart on page 5. A description of the role and responsibilities of each area is included in Part 2.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER RESPONSIBLE FOR THE CIVIL SERVICE COMMISSION

The Civil Service Act	C110

CIVIL SERVICE COMMISSION
Organization Chart
2005/2006



SCHEDULE 2

SCHEDULE 3

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SUB-APPROPRIATION

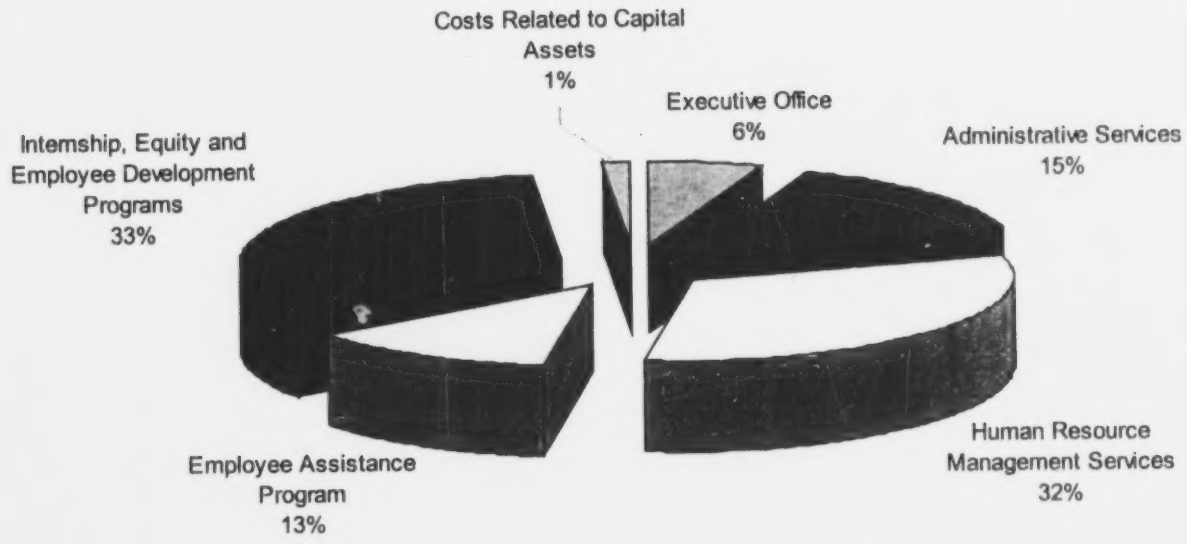
		Estimates of Expenditure 2005/2006 ($000s)	Change from 2004/2005 (%)	Estimates of Expenditure 2004/2005 ($000s)
17.1	1. Civil Service Commission			
	(a) Executive Office	**268.0**	0.8	265.9
	(b) Administrative Services	**698.9**	(0.4)	702.0
	(c) Human Resource Management Services	**1,483.6**	7.2	1,384.1
	(d) Employee Assistance Program	**592.0**	1.9	580.9
	(e) Internship, Equity and Employee Development Programs	**1,550.1**	22.0	1,270.7
	(f) Organization and Staff Development	- [1]	-	-
SUB-TOTAL		**4,592.6**	9.3	4,203.6
17.2	Costs Related to Capital Assets			
	(a) Desktop Services	**19.2**	-	19.2
	(b) Amortization Expense	**40.4**	-	40.4
	(c) Interest Expense	**6.7**	(45.5)	12.3
TOTAL CIVIL SERVICE COMMISSION		**4,658.9**	9.0	4,275.5

*** Reconciliation Statement**
($000s)

Printed Estimates of Expenditure 2004/2005	4,275.5
Estimates of Expenditure 2004/05 (Adjusted)	4,275.5

[1] Organization and Staff Development functions as a special operating agency and on this basis, no funding is required in the 2005/2006 Estimates of Expenditure.

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY SUB-APPROPRIATION
2005/2006


Costs Related to Capital Assets 1%
Executive Office 6%
Administrative Services 15%
Internship, Equity and Employee Development Programs 33%
Employee Assistance Program 13%
Human Resource Management Services 32%

Note: Percentage distribution of expenditures by sub-appropriation figures were extracted from Schedule 3 on Page 7.

CHART 1

SCHEDULE 4

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	ESTIMATES OF EXPENDITURE 2005/2006 $(000s)		ESTIMATES OF EXPENDITURE 2004/2005 $(000s)	
SALARIES & EMPLOYEE BENEFITS (details on Schedules 5 and 6)		3,727.5		3,288.5
OTHER EXPENDITURES	974.8		1,001.9	
(Less: Recoverable from Other Appropriations)	(109.7)	865.1	(86.8)	915.1
COSTS RELATEDTO CAPITAL ASSETS				
Desktop Services & Amortization Expense	59.6		59.6	
Interest Expense	6.7	66.3	12.3	71.9
TOTAL		4,658.9		4,275.5

SCHEDULE 5

CIVIL SERVICE COMMISSION
POSITION SUMMARY
BY SUB-APPROPRIATION

RES. NO.	APPR. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2005/2006 FTEs	ESTIMATES OF EXPENDITURE 2005/2006 SALARIES $(000s)	ESTIMATES OF EXPENDITURE 2004/2005 FTEs	ESTIMATES OF EXPENDITURE 2004/2005 SALARIES $(000s)
17.1	**1.**	**Civil Service Commission**				
		(a) Executive Office	**2.00**	**209.0**	2.00	206.0
		(b) Administrative Services	**7.00**	**473.5**	7.00	464.5
		(c) Human Resource Management Services	**15.00**	**992.6**	15.00	883.0
		(d) Employee Assistance Program	**8.00**	**565.3**	8.00	527.3
		(e) Internship, Equity and Employee Development Programs	**53.00**	**1,487.1**	53.00	1,207.7
17.1		**TOTAL FOR THE CIVIL SERVICE COMMISSION**	**85.00**	**3,727.5**	85.00	3,288.5

NOTES: 1. All salary figures include employee benefits as defined in the glossary.

2. Fractional staff positions are expressed as Full Time Equivalents (FTEs).

CIVIL SERVICE COMMISSION
2005/2006 POSITION SUMMARY
BY STAFF CATEGORY

SUB-APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
EXECUTIVE OFFICE	1.00	120.2	0.00	0.0	1.00	45.3	2.00	165.5
ADMINISTRATIVE SERVICES	1.00	88.4	5.00	316.5	1.00	37.2	7.00	442.1
HUMAN RESOURCE MANAGEMENT SERVICES	2.00	160.9	9.50	626.1	3.50	149.8	15.00	936.8
EMPLOYEE ASSISTANCE PROGRAM	1.00	80.4	6.00	392.6	1.00	43.4	8.00	516.4
INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS *	0.00	0.0	0.00	0.0	53.00	1,369.8	53.00	1,369.8
TOTAL	**5.00**	**449.9**	**20.50**	**1,335.2**	**59.50**	**1,645.5**	**85.00**	**3,430.6**

Reconciliation to Schedules 4 and 5 (Salary Costs):

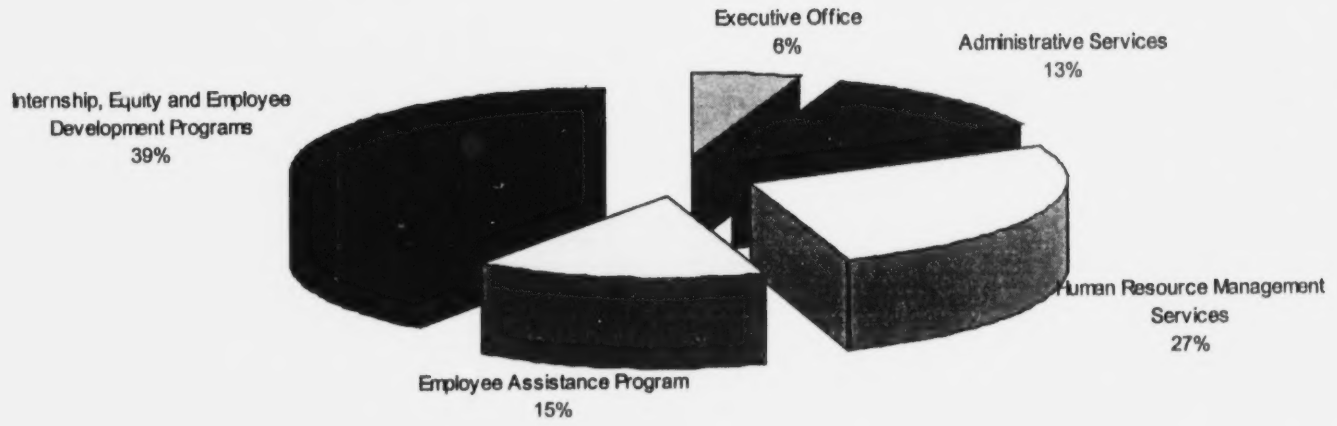
Salary Costs per above	3,430.6
Employee Benefits	346.3
Pension Liability	16.1
Board Member Fees	26.9
Staff Turnover	(92.4)
Salary Costs per Schedules 4 and 5	3,727.5

Note: Fractional staff positions are expressed as Full Time Equivalents (FTEs).

* Positions in the internship programs are classified in the Administrative Officer series but are considered professional/technical in nature.

SCHEDULE 6

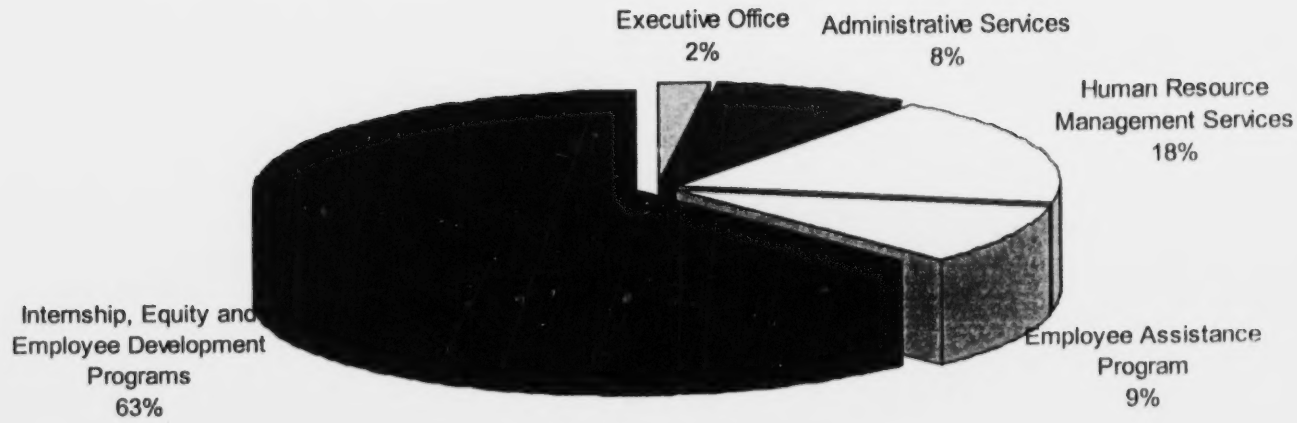
CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY SUB-APPROPRIATION
2005/2006



Note: Percentage distribution of salaries and employee benefits by sub-appropriation figures for 2005/06 were extracted from Schedule 6 on page 11.

CHART 2

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS (FTEs)
BY SUB-APPROPRIATION
2005/2006



Note: Percentage distribution of FTEs by sub-appropriation figures for 2005/06 were extracted from Schedule 6 on page 11.

CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	Estimates of Expenditure 2005/2006 $(000s)	Estimates of Expenditure 2004/2005 $(000s)
17.1	1.	CIVIL SERVICE COMMISSION	**4,592.6**	4,203.6
		- Provides centralized human resource management services to all departments of government and agencies, boards or commissions whose staff are appointed under The Civil Service Act.		
		- Provides employee health and counselling services and leadership and support to departments in the implementation of diversity and employment equity plans and programs.		
		- As a quasi-judicial body, the Commission Board hears appeals under the Act, regulations and collective agreements and provides advice to the minister on the status of human resource administration in the government.		
		(a) Executive Office	**268.0**	265.9
		(b) Administrative Services	**698.9**	702.0
		(c) Human Resource Management Services	**1,483.6**	1,384.1
		(d) Employee Assistance Program	**592.0**	580.9
		(e) Internship, Equity and Employee Development Programs	**1,550.1**	1,270.7
		(f) Organization and Staff Development [1]	**-**	-
			4,592.6	4,203.6

[1] Organization and Staff Development functions as a special operating agency and on this basis, no funding is required in the 2005/2006 Estimates of Expenditure.

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000s)**	Estimates of Expenditure 2004/2005 $(000s)
17.1	1.	(a)	EXECUTIVE OFFICE	**268.0**	265.9
			- Provides policy and management direction, and co-ordination for the Civil Service Commission programs and advises the Government, through the Minister Responsible, on human resource management issues in government.		
			- Provides advisory, consulting and administrative services to the Civil Service Commission Board.		
			Executive Office	**268.0**	265.9

SUB-APPROPRIATION 17-1A

EXECUTIVE OFFICE

OBJECTIVES

Provides executive policy and management direction and co-ordination for Civil Service Commission programs and advises the government, through the Minister Responsible, on human resource management issues in government; provides advisory, consulting and administrative services to the Civil Service Commission Board.

ACTIVITY IDENTIFICATION

Advises and informs the Minister Responsible on all aspects of human resource management.

Initiates the development and formulation of government human resource policy and programs.

Coordinates and manages the activities of the department.

Monitors and supports the implementation of the civil service renewal strategy.

Monitors and supports the implementation of the Government's Diversity and Employment Equity Program.

Participates in and supports the activities of the Civil Service Commission Board.

In cooperation with the Labour Relations Division of the Treasury Board Secretariat, maintains comprehensive regulations regarding conditions of employment and prepares an Annual Report to the Legislature.

EXPECTED RESULTS

Delivery of a comprehensive human resource management function consistent with The Civil Service Act that is responsive to government policy and supportive of departmental and organization goals.

Management of the activities of the Civil Service Commission related to the Civil Service Commission Board, including the quasi-judicial appeal function.

Ongoing monitoring and evaluation of, and support for the implementation of, employment equity across the government service.

Assistance to government with the development of human resource strategies to meet the challenges of the future public service in recruitment, training, retention and succession planning through the civil service renewal strategy.

Ongoing review of the role of the Civil Service Commission within the government service to ensure relevant and effective support and assistance to government on human resource issues.

Review and revision of communication strategies for the programs and issues of the Civil Service Commission.

Advice and assistance to central government and departments in the recruitment, selection and appointment of senior executive staff.

SUB-APPROPRIATION 17-1A

EXECUTIVE OFFICE

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	120.2	1.00	118.2
Administrative Support	1.00	45.3	1.00	44.5
Employee Benefits		16.6		16.4
	2.00	182.1	2.00	179.1
Board Member Fees		26.9		26.9
Less: Allowance for Staff Turnover		-		-
Total Salaries and Employee Benefits	2.00	209.0	2.00	206.0
OTHER EXPENDITURES				
Transportation		3.3		3.7
Communications		6.2		6.6
Supplies and Services		26.1		25.3
• Office Space Rental	21.0		20.2	
• Professional Fees	2.0		2.0	
• Other	3.1		3.1	
Other Operating		23.4		24.3
• Desktop Services	7.3		8.2	
• Other	16.1		16.1	
Total Other Expenditures		59.0		59.9
TOTAL SUB-APPROPRIATION		268.0		265.9

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000s)**	Estimates of Expenditure 2004/2005 $(000s)
17.1	1.	(b)	ADMINISTRATIVE SERVICES	**698.9**	702.0
			- Develops and manages government-wide personnel information policies, systems, reports and procedures in support of government human resource management activities.		
			- Provides central co-ordination of financial services to the Commission and certain aspects of Organization and Staff Development.		
			- Develops, communicates, monitors and evaluates administrative support policies, systems and procedures internal to the department and in accordance with government policies and procedures.		
			- Develops and manages policies and procedures to maintain personnel records in compliance with Government policy.		
			- Provides central co-ordination of overall office administration, records management, Freedom of Information and Protection of Privacy and Personal Health Information activities to the Commission.		
			Administrative Services	**698.9**	702.0

SUB-APPROPRIATION 17-1B

ADMINISTRATIVE SERVICES

OBJECTIVES

To contribute to the corporate management of government's human resources through the development of cost effective, client-focused strategies, systems, policies and services that meet the needs of executive government and management.

To use technology as a strategic tool to assist in the management of government employees. This would ensure that in addition to administrative efficiencies, management information would be created and disseminated to facilitate informed decision making.

ACTIVITY IDENTIFICATION

Participate in on-going projects and activities that support the operations of the corporate SAP Human Resource Management System.

Participate in the reengineering of certain internal Civil Service Commission computer applications.

Provide management information in support of Civil Service Commission programs and initiatives.

Develop, maintain and provide information technology support for internal computer systems, including the development of web based applications and services for both the Intranet and Internet.

Provide central budgeting activities and co-ordinate financial services for the Civil Service Commission and certain aspects of Organization and Staff Development.

Provide general administrative support services to the Civil Service Commission and certain services to Organization and Staff Development.

Maintain Commission Records Authority Schedules for Records Management purposes.

Develop, implement and monitor departmental administrative policies and procedures.

Support Freedom of Information and Protection of Privacy legislation and Personal Health Information legislation and co-ordinate responses to requests for access to information.

EXPECTED RESULTS

Continued support to the ongoing operations of the SAP Human Resource Management system and full participation in further SAP based activities such as generating corporate human resource reports as well as configuration of any new module(s) to support human resource initiatives.

Continued local management of certain aspects of the building server and desktop services for all Commission employees in the managed EDS environment.

Continued reengineering and redevelopment activities for certain internal Commission applications including web applications, for example the employee assistance program computer application.

Continued support of internal operations and systems including information technology, security, financial processing and reporting, office space, records management, access to information.

Maintain liaison with other jurisdictions with a focus on Human Resource Information Technology solutions.

SUB-APPROPRIATION 17-1B

ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2005/2006			Estimates of Expenditure 2004/2005		
	FTEs	$(000s)		FTEs	$(000s)	
SALARIES AND EMPLOYEE BENEFITS						
Managerial	1.00	88.4		1.00	86.9	
Professional/Technical	5.00	316.5		5.00	311.0	
Administrative Support	1.00	37.2		1.00	36.0	
Employee Benefits		44.6			43.9	
	7.00	486.7		7.00	477.8	
Pension Liability		4.2			4.1	
Less: Allowance for Staff Turnover		(17.4)			(17.4)	
Total Salaries and Employee Benefits	7.00	473.5	(1)	7.00	464.5	
OTHER EXPENDITURES						
Transportation		1.4			1.4	
Communications		12.0			13.7	
Supplies and Services		118.8			125.3	
• Office Space Rental	54.3			52.6		
• Professional Fees	20.6			20.6		
• Other	43.9			52.1		
Minor Capital		30.9			30.9	
Other Operating		62.3			66.2	
• Desktop Services	51.2			55.1		
• Data Processing Services						
• Other	11.1			11.1		
Total Other Expenditures		225.4			237.5	
TOTAL SUB-APPROPRIATION		698.9			702.0	

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000s)**	Estimates of Expenditure 2004/2005 $(000s)
17.1	1.	(c)	HUMAN RESOURCE MANAGEMENT SERVICES	**1,483.6**	1,384.1
			- Provide centralized support services for development, communication, monitoring and assessment of human resource management programs, policy and procedures across the government service.		
			- Coordinate and monitor diversity and employment equity within the government service.		
			- Support corporate human resource management, workforce renewal and program development across the government service.		
			Human Resource Management Services	**1,483.6**	1,384.1

SUB-APPROPRIATION 17-1C

HUMAN RESOURCE MANAGEMENT SERVICES

OBJECTIVES

Provide central services that ensure the development and application of policies, procedures and standards in the following program areas: Staffing, Diversity and Employment Equity, Assessment (Audit), Human Resource Programs and Civil Service Renewal Initiatives. Coordinate, on behalf of the Civil Service Commission, corporate services related to Human Resource Planning and the development of the Human Resource Community; coordinate, on behalf of the Civil Service Commission, corporate Human Resource Policy development and ensure that these policies, procedures and services support the principles of merit, fairness and equity. Develop and manage the Management Internship Program, Executive Development Program for Women, Aboriginal Management Development Program, Aboriginal Public Administration Program, Financial Management Development Program, the Career Assistance Program for Persons with Disabilities and Career Assistance for members of Visible Minorities and Immigrants for the government service.

Develop and deliver programs and services to promote all aspects of Diversity and Employment Equity within the civil service. In cooperation with the Labour Relations Division of Treasury Board Secretariat, coordinate and administer services and develop policies and procedures related to workforce adjustment. Support government program initiatives impacting on human resource management services including civil service renewal initiatives and human resource management information systems. Serve as an employment resource centre for civil servants, departments and the public and maintain partnerships with other jurisdictions to improve these services.

ACTIVITY IDENTIFICATION

Monitor staffing activities and practices through the staffing assessment program which covers delegated and non-delegated staffing.

Develop and refine policies and procedures relating to staffing, human resource planning and diversity and employment equity.

Coordinate, on behalf of the Civil Service Commission, corporate human resource policy development.

Develop and enhance staffing programs to promote workforce renewal and sustainability.

Develop and manage corporate civil service renewal initiatives.

Provide training to departmental managers and personnel practitioners in the areas of staffing, diversity and employment equity, workforce adjustment, human resource planning and human resource programs.

Develop and manage the Management Internship Program, Executive Development for Women, Aboriginal Management Development Program, Aboriginal Public Administration Program, Financial Management Development Program, the Career Assistance Program for Persons with Disabilities and Career Assistance for members of Visible Minorities and Immigrants for the government service.

Provide support to the collective bargaining process on staffing, human resource and workforce adjustment issues.

Provide support to the Deputy Minister Advisory Committee on Human Resources.

HUMAN RESOURCE MANAGEMENT SERVICES

ACTIVITY IDENTIFICATION (continued)

Provide human resource consultative services to managers.

Develop and deliver established diversity and employment equity programs.

Identify barriers and issues related to diversity and employment equity and recommend program enhancements.

Consult with departments on employment equity plans and strategies to achieve diversity objectives and review progress using government-wide equity statistics.

Provide career counselling to target group members, maintain resumes and referral lists of potential employees and market them appropriately.

Facilitate worksite assessment and job accommodation for employees with disabilities.

Promote and maintain regular contact with outreach agencies providing consultative as well as liaison services to departments in terms of recruitment, assessment and information on and for employment equity and diversity groups.

Register and refer applicants from a computerized inventory for clerical term positions.

Coordinate the placement of individuals impacted by workforce adjustment.

Provide a range of career-management services to employees affected by workforce adjustment.

Develop corporate inventories and assessment tools in support of competency-based human resource initiatives.

Maintain the Re-employment List and related statistics and an inventory of those seeking re-employment.

EXPECTED RESULTS

Staffing and Employment Equity Assessment Reports for delegated and non-delegated departments.

Delivery of workshops which focus attention on human resource planning, workforce adjustment, diversity and employment equity, and workplace accommodation.

Maintenance and enhancement of the corporate human resource policy manual using information technology.

Ongoing management of the Management Internship Program, Executive Development for Women, Aboriginal Management Development Program, Aboriginal Public Administration Program, Financial Management Development Program, the Career Assistance Program for Persons with Disabilities and Career Assistance for members of Visible Minorities and Immigrants for the government service.

Ongoing review and development of policies related to staffing, human resource management, diversity and employment equity and assessment.

Coordination of training and development on behalf of the Human Resource Community.

EXPECTED RESULTS (continued)

Development and implementation of objectives for the Staffing Programs to address the current needs of government. Promote renewal and sustainability of the government workforce.

Provide a strategic approach to diversity and employment equity resulting in greater representation of designated target groups and enhancement of diversity within the civil service.

Development and implementation of a corporate leadership development initiative.

Development and implementation of corporate mentorship, learning, development and leadership tools and guidelines.

Maintain a central source of referral for employees on the Re-employment List, target group members and clerical term staff.

Maximize re-deployment opportunities for laid-off employees.

Enhancement of the career management skills of those on the Re-employment List and within target groups.

Develop and maintain skills inventories and assessment tools including competency-based assessment.

Support enhancement and delivery of Human Resource Management Information technologies across the government service.

Support upgrades to, and enhancement of, the SAP HR System.

Maintain partnerships with other jurisdictions to support and enhance customer service.

Develop and support Intranet and Internet presence in conjunction with Management Information & Support Services.

SUB-APPROPRIATION 17-1C

HUMAN RESOURCE MANAGEMENT SERVICES

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	160.9	1.00	79.1
Professional/Technical	9.50	626.1	10.50	613.0
Administrative Support	3.50	149.8	3.50	142.2
Employee Benefits		94.5		84.2
	15.00	1,031.3	15.00	918.5
Pension Liability		4.3		7.5
Less: Allowance for Staff Turnover		(43.0)		(43.0)
Total Salaries and Employee Benefits	15.00	992.6	15.00 (1)	883.0
OTHER EXPENDITURES				
Transportation		2.4		2.4
Communications		28.6		30.2
Supplies and Services		399.1		397.5
• Office Space Rental	107.9		104.7	
• Professional Fees	268.7		268.7	
• Other	22.5		24.1	
Minor Capital		4.0		4.0
Other Operating		56.9		67.0
• Desktop Services	35.7		45.8	
• Other	21.2		21.2	
Total Other Expenditures		491.0		501.1
TOTAL SUB-APPROPRIATION		1,483.6		1,384.1

(1) Realigned 2.00 Program Coordinator FTEs and funding in 2004/05 from 17 1e - Internship, Equity and Employee Development Programs to 17 1c - Human Resource Management Services (17RCSC506 & 17RCSC507).

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000s)**	Estimates of Expenditure 2004/2005 $(000s)
17.1	1.	(d)	EMPLOYEE ASSISTANCE PROGRAM	**592.0**	580.9
			- Provides confidential counselling services to employees and family members in order to resolve personal, marital, family and work related problems, which have the potential to adversely affect quality of life and work performance. - Provides specialized services to manage and resolve the effects of trauma, interpersonal conflict, poor team functioning and other behaviour concerns arising in the workplace. - Provides resource and consultative services on the development of protocol and policy pertaining to human behaviour/employee health in the workplace.		
			Employee Assistance Program	**592.0**	580.9

SUB-APPROPRIATION 17-1D

EMPLOYEE ASSISTANCE PROGRAM

OBJECTIVES

To assist employees and organizations in the resolution of problems of a personal or interpersonal nature, thereby deterring high costs associated with absenteeism, illness and poor morale.

ACTIVITY IDENTIFICATION

Assesses the nature of the problem being experienced by the employee/organization and suggests options designed to resolve the difficulty.

Direct contact with the employee to provide counselling for individual, couple or family problems or refers the client to an appropriate community resource.

Conducts critical incident stress debriefing of staff traumatized by critical incidents (e.g. hostage takings, assaults on staff, attempted suicides or sudden death of an employee); consultation and advice to the organization affected by trauma.

Provides services in the area of Sexual and Personal Harassment including counselling, consultation and post investigation restorative work for employees and work groups.

Provides coaching, consultation and mediation of interpersonal conflicts in the workplace.

Acts as a primary source of expertise on human behaviour in the workplace through various levels of consultation to other corporate resources.

Promotes awareness of EAP services offered to employees through posters, written articles, pamphlets and presentations across government departments.

EXPECTED RESULTS

The assistance provided to employees is geared towards resolving a range of personal and job related problems, thereby promoting the well-being and improved work performance of the employee.

The Program expects to maintain the past results of approximately 4000 employee contacts per year. These contacts occur through counselling, consultation, debriefing, mediation, work group intervention and information sessions.

SUB-APPROPRIATION 17-1D

EMPLOYEE ASSISTANCE PROGRAM

	Estimates of Expenditure 2005/2006		Estimates of Expenditure 2004/2005	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	80.4	1.00	79.1
Professional/Technical	6.00	392.6	6.00	363.6
Administrative Support	1.00	43.4	1.00	42.7
Employee Benefits		52.2		49.0
	8.00	568.6	8.00	534.4
Pension Liability		7.6		3.8
Less: Allowance for Staff Turnover		(10.9)		(10.9)
Total Salaries and Employee Benefits	8.00	565.3	8.00	527.3
OTHER EXPENDITURES				
Transportation		28.0		28.0
Communications		10.4		10.4
Supplies and Services		55.2		54.0
• Office Space Rental	47.2		46.0	
• Professional Fees	3.0		3.0	
• Other	5.0		5.0	
Other Operating		42.8		48.0
• Desktop Services	20.8		24.8	
• Other	22.0		23.2	
Total Other Expenditures		136.4		140.4
TOTAL EXPENDITURES		701.7		667.7
Less: Recoverable from Other Appropriations		(109.7)		(86.8)
TOTAL SUB-APPROPRIATION		592.0		580.9

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000s)**	Estimates of Expenditure 2004/2005 $(000s)
17.1	1.	(e)	INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS	**1,550.1**	1,270.7
			- Develops and manages corporate programs in support of government internship, diversity and equity and career development initiatives. - Establishes and promotes corporate Internship Programs to recruit and develop a representative cadre of corporate government managers. - Develops and manages corporate Career development programs in support of Government diversity and equity goals. - Provides specialized development and support programs to recruit and develop a representative government service. - Provides support to civil service renewal initiatives.		
			Internship, Equity and Employee Development Programs	**1,550.1**	1,270.7

SUB-APPROPRIATION 17-1E

INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS

OBJECTIVES

To provide corporate programs in support of government internship, diversity and equity development and renewal programs.

ACTIVITY IDENTIFICATION

Manage a corporate Internship Program to recruit and develop a representative cadre of corporate government managers.

Develop and manage career development programs in support of government diversity and equity and renewal goals.

EXPECTED RESULTS

Management development and career development programs, which attract and develop a representative and sustainable cadre of managers for the government service.

Specialized development and support programs to recruit and develop a representative government service.

Specialized development and support programs for Aboriginal people, persons with disabilities and visible minorities and immigrants.

Support for renewal initiatives sponsored by departments and renewal authorities.

SUB-APPROPRIATION 17-1E

INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS

	Estimates of Expenditure 2005/2006			Estimates of Expenditure 2004/2005	
	FTEs	$(000s)		FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS					
Professional/Technical	0.00	0.0		6.00	210.4
Administrative Support	53.00	1,369.8	(1)	47.00	905.6
Employee Benefits		138.4			112.8
	53.00	1,508.2		53.00	1,228.8
Less: Allowance for Staff Turnover		(21.1)			(21.1)
Total Salaries and Employee Benefits	53.00	1,487.1		53.00	(2) 1,207.7
OTHER EXPENDITURES					
Supplies and Services		63.0			63.0
Total Other Expenditures		63.0			63.0
TOTAL SUB-APPROPRIATION		1,550.1			1,270.7

(1) Positions in the internship programs are classified in the Administrative Officer series but are considered professional/technical in nature. In 2005/06, the 6.00 APAP FTEs have been reclassified to the Administrative Officer series to coincide with the other internship program classifications.

(2) Realigned 2.00 FTEs and funding in 2004/05 from 17 1e – Internship, Equity and Employee Development Programs to 17 1c – Human Resource Management Services (17RCSC506 & 17RCSC507).

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2005/2006 $(000s)**	Estimates of Expenditure 2004/2005 $(000s)
17.2	2.	COSTS RELATED TO CAPITAL ASSETS	**66.3**	71.9
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**7.4**	7.4
		(2) Enterprise Software Licences	**11.8**	11.8
		Subtotal (a)	**19.2**	19.2
		(b) Amortization Expense	**40.4**	40.4
		(c) Interest Expense	**6.7**	12.3
			66.3	71.9

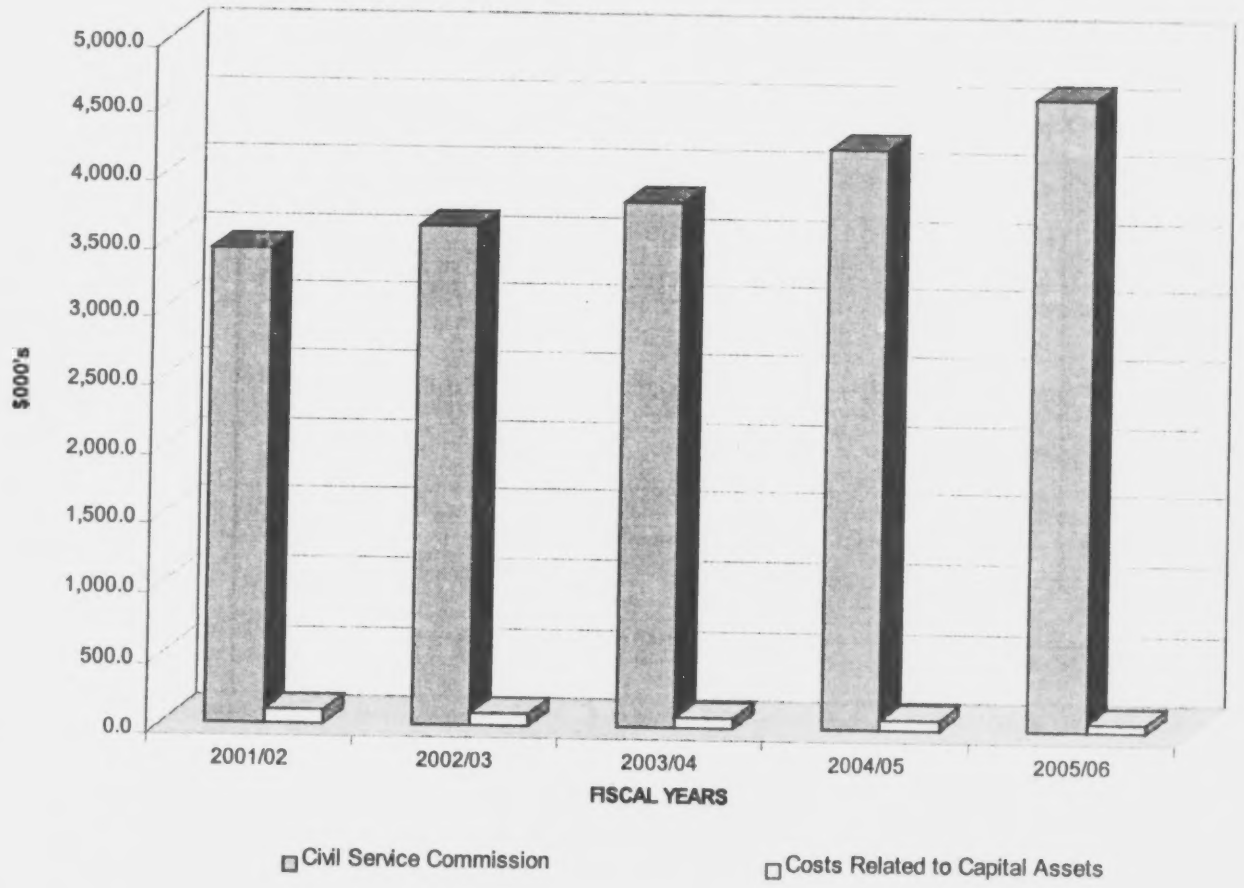
PART 3

HISTORICAL INFORMATION

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY SUB-APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2006

SUB-APPROPRIATION	ACTUAL EXPENDITURES						ADJUSTED VOTE		PRINTED ESTIMATES	
	2001/2002		2002/2003		2003/2004		2004/2005		2005/2006	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
Executive Office	2.00	359.3	2.00	265.5	2.00	268.6	2.00	265.9	2.00	268.0
Administrative Services	10.00	612.4	8.00	628.1	8.00	650.4	7.00	702.0	7.00	698.9
Human Resource Management Services	22.50	1,180.0	14.50	1,258.5	14.50	1,336.9	15.00	1,384.1	15.00	1,483.6
Employee Assistance Program	8.00	460.0	8.00	483.8	8.00	511.0	8.00	580.9	8.00	592.0
Internship, Equity and Employee Development Programs	31.00	826.1	39.00	982.6	55.00	1,034.1	53.00	1,270.7	53.00	1,550.1
SUB-TOTAL	73.50	3,437.8	71.50	3,618.5	87.50	3,801.0	85.00	4,203.6	85.00	4,592.6
Costs Related to Capital Assets	-	97.1	-	92.2	-	70.8	-	71.9	-	66.3
TOTAL	73.50	3,534.9	71.50	3,710.7	87.50	3,871.8	85.00	4,275.5	85.00	4,658.9

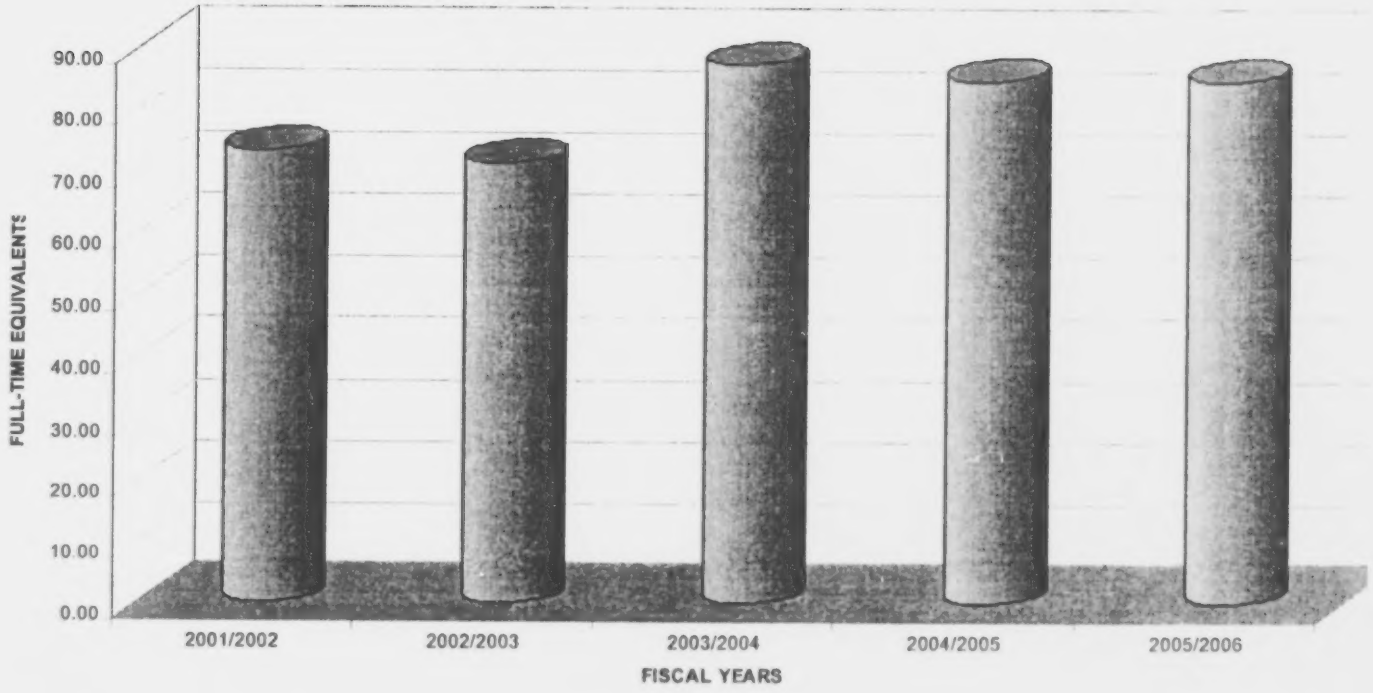
CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION



Note: Five year expenditure history figures were extracted from Schedule 7 on page 45.

CHART 4

CIVIL SERVICE COMMISSION
FIVE YEAR STAFF HISTORY



Note: Five year FTE history figures were extracted from Schedule 7 on page 45.

CHART 5

PART 4

SPECIAL OPERATING AGENCY

ORGANIZATION AND STAFF DEVELOPMENT (OSD)

BACKGROUND

Programs and policies supporting government-wide (corporate) development and the management of civil servants originate under the provisions from The Civil Service Act and from government direction. These programs and policies are implemented under the mandate of the Civil Service Commission.

Since 1970, OSD has assisted the Commission, government departments and outside organizations with the implementation of effective human resource practices.

PURPOSE

OSD provides consulting and training services to support the implementation of government-wide human resource policies and priorities.

The agency assists employees and their managers to solve organization problems, to improve service effectiveness and to help realize the human potential that exists within organizations.

COMMITMENT

OSD believes that its consulting and training services contribute positively to improving individual and organization effectiveness in the Manitoba Government and in those other organizations who access our services.

OSD is committed to representing three principles in whatever the agency does.

1. The needs of those who use our service are our concern.

   This means we act with the courage necessary to understand our clients and to provide them with real help for real problems.

2. We treat others as friends, no differently than we treat ourselves.

   This means we strive to make every contact an experience that benefits our clients, makes them better off for knowing us and leaves them a little wiser.

3. Our work is important work.

   This means that we serve to the best of our ability. We respect the privilege of helping Manitobans and those who represent them.

OBJECTIVES

The goal for 2005/2006 is to continue to solidify the agency position as a significant supplier of consulting and training services.

Objectives for 2005/2006 are:

1. To access expert staff from departments to assist in the delivery of training related to corporate policy and other common needs. Develop complete training packages for this training.

2. To pursue opportunities to apply the Civil Service Commission model for investing in corporate policy support to other areas in government.

3. To proactively partner with clients to deliver training services to rural Manitoba. OSD will conduct needs assessments, poll stakeholders and coordinate workshops specifically in the Western Region and in the Northern Region in 2005/2006.

4. To partner with the Renewal committee to develop a leadership framework for developing supervisory, managerial and executive leaders in government.

5. To partner with the Renewal committee to communicate, provide coordination support and training resources for the learning plan initiative of the Renewal Initiative of the Civil Service Commission.

6. To continue to develop further partnerships with post-secondary institutions within the province for accreditation for OSD workshops and communicate recognized service to the general civil service.

PERFORMANCE MEASURES

The OSD performance framework reflects three influences:

1. The service principles of the Organization for Economic Cooperation and Development (OECD) model of responsive government (principles consistent with the commitment of the agency).

2. Relevant criteria from the attributes recommended by the Canadian Comprehensive Audit Foundation (CCAF).

3. Recommendations from the OSD 1997 Effectiveness Evaluation.

Type of Measurement	Input Demand for Service	Activity Number of Activities Undertaken	Output Clients Satisfied	Outcome Commitments Met/Client Acceptance
Measure	new consulting service users	# of corporate workshops & projects	workshop feedback	workshop refunds
Target	30% of previous year	75	more than a 3.5 rating out of 5	less than 1%
Measure	repeat consulting service users	# of departmental/public sector workshops & projects	objectives completed	consulting project refunds
Target	30% of previous year	330	2	less than 1%
Measure				Net Retained Earnings
Target				$(32.2)

ORGANIZATION AND STAFF DEVELOPMENT
Projected Financial Statement

Balance Sheet
March 31, 2004 – March 31, 2008

	March 31, 2004	March 31, 2005	March 31, 2006	March 31, 2007	March 31, 2008
ASSETS					
Cash & Short Term Investments	421.4	262.0	268.2	284.8	314.0
Accounts Receivable	59.9	105.3	100.3	95.3	90.3
Inventory	11.4	5.0	5.0	5.0	5.0
Prepaid Expenses	-	2.2	-	-	-
	492.8	374.5	373.5	385.1	409.3
Pension Investments	-	-	-	-	-
Severance Receivable	39.5	39.5	39.5	39.5	39.5
Capital Assets	10.8	8.6	6.9	5.5	4.4
TOTAL ASSETS	**543.1**	**422.6**	**419.9**	**430.1**	**453.2**
LIABILITIES					
Accounts Payable	155.1	50.0	50.0	50.0	50.0
Accrued Liabilities	19.1	30.3	28.0	26.0	24.0
	174.2	80.3	78.0	76.0	74.0
Severance Liability	61.9	68.0	74.8	82.3	90.6
Pension Liability	-	-	-	-	-
TOTAL LIABILITIES	**236.1**	**148.3**	**152.8**	**158.3**	**164.6**
EQUITY					
Opening Retained Earnings	372.4	306.5	274.3	267.1	271.8
Income	(65.4)	(32.2)	(7.2)	4.7	16.8
TOTAL EQUITY	**307.0**	**274.3**	**267.1**	**271.8**	**288.6**
TOTAL LIABILITIES & EQUITY	**543.1**	**422.6**	**419.9**	**430.1**	**453.2**

ORGANIZATION AND STAFF DEVELOPMENT
Projected Financial Statement

Income Statement
As at March 31, 2005

	March 31, 2005	March 31, 2006	March 31, 2007	March 31, 2008
REVENUES				
Consulting and Training	1,132.0	1,230.0	1,260.8	1,292.3
Interest	8.0	8.0	8.2	8.4
	1,140.0	1,238.0	1,269.0	1,300.7
EXPENDITURES				
Professional Fees	400.0	406.0	416.2	426.6
Salaries	391.2	405.8	405.8	405.8
Benefits	71.1	73.7	73.7	73.7
Books & Course Material	80.0	88.0	90.2	92.5
Rentals	6.0	12.0	12.3	12.6
Food & Beverage	45.0	62.0	63.5	65.1
Transportation	15.0	15.0	15.4	15.8
Occupancy Costs	16.3	17.0	17.7	18.4
Accommodations	52.0	47.0	48.2	49.4
Communications	20.0	16.0	16.4	16.8
Desktop	34.0	36.0	36.9	37.8
Office Supplies	10.0	22.0	22.6	23.1
Marketing	18.0	28.0	28.7	29.4
Professional Development	8.5	9.0	9.2	9.5
Amortization	2.2	1.7	1.4	1.1
Bad Debt Expense	-	-	-	-
Other	3.0	6.0	6.2	6.3
	1,172.2	1,245.2	1,264.3	1,283.8
NET INCOME	**(32.2)**	**(7.2)**	**4.7**	**16.8**

ORGANIZATION AND STAFF DEVELOPMENT
Projected Financial Statement

Changes in Financial Position
March 31, 2005 - March 31, 2008

	March 31, 2005	March 31, 2006	March 31, 2007	March 31, 2008
OPERATING ACTIVITIES				
Net Income (Loss)	(32.2)	(7.2)	4.7	16.8
Amortization	2.2	1.7	1.4	1.1
Pension & Severance	-	-	-	-
Net change in non-cash working capital balances	(129.4)	11.7	10.5	11.2
Cash generated from (used in) operations	(159.4)	6.2	16.6	29.1
INVESTING ACTIVITIES				
Pension Investments	-	-	-	-
Capital Asset Additions	-	-	-	-
Net Change in Cash	(159.4)	6.2	16.6	29.1
Cash & Investments – Beginning of Period	**421.5**	**262.0**	**268.2**	**284.8**
Cash & Investments – End of Period	**262.0**	**268.2**	**284.8**	**314.0**

Assumptions and Notes to Financial Statements

1. The financial projections are prepared in accordance with generally accepted accounting principles. These future-oriented financial statements reflect planned course of action for the period covered and were prepared using assumptions which reflect management's judgement of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.

2. Funds not required for day to day activities are placed on deposit with the Department of Finance. These funds are invested in 30, 60 and 90-day notes.

3. Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 23 weeks of pay. The retiree must have nine or more years of service to be eligible for this severance. The projections include a provision for future severance costs. Accounts receivable includes an amount from the Province of Manitoba equal to OSD severance liability at March 31, 1998.

4. As at March 31, 2001, the Province assumed responsibility for administering the SOA's pension liabilities. With the change in policy, matching pension contributions are made bi-weekly and are included as an in-year expense in the income statement.

5. Computers are amortized on a straight-line basis over five years. Furniture amortized on a declining balance basis at a 20% rate. There are no capital expenditures budgeted for future years.

6. The Salaries and Benefits projections include merit increments, a cost of living increase of 1.9% and benefit costs of 18.17% for 2005/2006.

7. Revenues are estimated to grow by 2.5% annually. All variable costs are set as a fixed percent of revenues based upon past experience.

PART 5

GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

COST ELEMENT GROUP	COMPONENTS
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan, the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health and Post Secondary Education.

ESTIMATES OF EXPENDITURE (ADJUSTED)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL TIME EQUIVALENT

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Human Resource Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
Legislative Assembly Management Committee
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.